

13
ENVIRONMENTAL QUALITY
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-02-02 Existing Operating Budget 2002-2003 | Total Recommended 2003-2004 | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
|--|--|-----------------------------------|--|

| | | | | |
|--|-----------------------|----------------------|----------------------|---------------------|
| GRAND TOTAL DEPARTMENT OF ENVIRONMENTAL QUALITY | General Fund | \$7,491,616 | \$12,236,810 | \$4,745,194 |
| | Interagency Transfers | \$1,186,847 | \$1,041,847 | (\$145,000) |
| | Fees and Self Gen. | \$515,000 | \$515,000 | \$0 |
| | Statutory Dedications | \$103,178,270 | \$108,003,809 | \$4,825,539 |
| | Interim Emergency Bd | \$0 | \$0 | \$0 |
| | Federal | \$15,438,720 | \$16,018,720 | \$580,000 |
| | TOTAL | \$127,810,453 | \$137,816,186 | \$10,005,733 |
| | T. O. | 1,002 | 1,004 | 2 |

850 - Office of the Secretary

> **ADMINISTRATION PROGRAM:** The mission of the Administrative Program is to facilitate achievement of environmental improvements by coordinating the other programs' work to reduce the quantity and toxicity of emissions, by representing the Department when dealing with external agencies, and by promoting initiatives that serve a broad environmental mandate. The program fosters improved relationships with Department of Environmental Quality customers, including communities and other governmental agencies; and reviews objectives and budget priorities to assure they are in keeping with department mandates. The program's goal is to improve Louisiana's environment by enabling DEQ to provide the state with comprehensive environmental protection to promote and protect health, safety and welfare while considering sound economic development and employment policies.

| | | | |
|-----------------------|--------------------|--------------------|--------------------|
| General Fund | \$580,000 | \$1,598,701 | \$1,018,701 |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$165,000 | \$165,000 | \$0 |
| Statutory Dedications | \$4,052,143 | \$4,436,377 | \$384,234 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$90,000 | \$140,000 | \$50,000 |
| TOTAL | \$4,887,143 | \$6,340,078 | \$1,452,935 |
| T. O. | 55 | 58 | 3 |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, for 58 recommended positions. This includes a transfer in of one (1) Environmental Scientist from the Office of Environmental Compliance, Enforcement Division to the Office of the Secretary and transfer in of two (2) positions from the Office of Environmental Services for the Community Industry Relations Outreach Group. (\$393,069 Statutory Dedications; \$50,000 Federal Funds; TOTAL \$443,069)

Standard operational adjustment in fees paid to Rent, and Risk Management (\$1,010,460 State General Fund; \$191,354 Statutory Dedications; TOTAL \$1,201,814)

This adjustment moves funding from the Office of Environmental compliance to Public Information section within this office. (\$15,000 Statutory Dedications)

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| Means of Financing & Table of Organization | As of 12-02-02 | | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
| | Existing Operating Budget 2002-2003 | Total Recommended 2003-2004 | |

OBJECTIVE: To ensure that 95% of the objectives in the department's programs are met.

PERFORMANCE INDICATOR:

Percentage of DEQ programs meeting objectives

| | | |
|-----|-----|----|
| 95% | 95% | 0% |
|-----|-----|----|

OBJECTIVE: To promote pollution prevention through non-regulatory programs by enlisting 92 businesses, industries and municipalities to participate in cooperative, voluntary reduction of pollutants.

PERFORMANCE INDICATOR:

Number of companies participating in voluntary efforts to reduce pollutants

| | | |
|----|----|---|
| 90 | 92 | 2 |
|----|----|---|

OBJECTIVE: To improve compliance among the state's waste tire dealers and motor fuel distributors by conducting 91% of audits prioritized by risk assessment.

PERFORMANCE INDICATOR:

Percentage of audits conducted of those prioritized through risk assessment

| | | |
|-----|-----|----|
| 91% | 91% | 0% |
|-----|-----|----|

OBJECTIVE: To ensure that 95% of the criminal cases referred to the program are properly developed and forwarded to the appropriate district attorney as required by the Environmental Quality Act.

PERFORMANCE INDICATOR:

Percentage of criminal cases referred to investigations that are properly forwarded to the appropriate district attorney

| | | |
|-----|-----|----|
| 95% | 95% | 0% |
|-----|-----|----|

OBJECTIVE: To provide initial legal review of 90% of permit, enforcement, and other referrals within 30 days of receipt.

PERFORMANCE INDICATOR:

Percentage of referrals for which an initial legal opinion is prepared within 30 working days of receipt

| | | |
|-----|-----|----|
| 90% | 90% | 0% |
|-----|-----|----|

OBJECTIVE: To promote pollution prevention through non-regulatory programs and projects by reviewing 95% of the applications for tax exemption related to pollution control within 30 days of receipt.

PERFORMANCE INDICATOR:

Percentage of pollution control exemption applications (Act 1019) reviewed within 30 days

| | | |
|-----|-----|----|
| 93% | 95% | 2% |
|-----|-----|----|

OBJECTIVE: To ensure that 95% of the parishes monitored will continue to meet the Louisiana Toxic Air Pollutant Ambient Air Standards for at least 38 monitored hazardous air pollutants.

PERFORMANCE INDICATOR:

Percentage of parishes monitored meeting the toxic air pollutant ambient air standards

| | | |
|-----|-----|----|
| 95% | 95% | 0% |
|-----|-----|----|

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|--|--|-----------------------------------|--|
| | Existing Operating Budget 2002-2003 | Total Recommended 2003-2004 | |

OBJECTIVE: To ensure that 59 parishes continue to meet the National Ambient Air Quality Standards for six (6) criteria pollutants and to work toward bringing the remaining 5 parishes into compliance by FY 2003-2004.

PERFORMANCE INDICATOR:

Number of parishes meeting air standards for 6 criteria pollutants

| | | |
|----|----|---|
| 59 | 59 | 0 |
|----|----|---|

OBJECTIVE: To monitor and sample 14% of the 476 named waterbody subsegments statewide by FY 2003-2004.

PERFORMANCE INDICATOR:

Cumulative percent of waterbody subsegments monitored and sampled

| | | |
|------|-----|------|
| 100% | 14% | -86% |
|------|-----|------|

OBJECTIVE: To evaluate 46 high-priority hazardous and solid waste facilities subject to corrective action in a manner which is protective of human health and the environment by ensuring that 89% of these facilities have human health exposure problems and migration of contaminated ground water releases controlled.

PERFORMANCE INDICATORS:

Cumulative percentage of high-priority facilities with controls in place to prevent human exposure problems

Cumulative percentage of high-priority facilities with controls in place to prevent migration of contaminated ground water releases

| | | |
|-----|-----|-----|
| 78% | 89% | 11% |
| 78% | 89% | 11% |

851 - Office of Environmental Compliance

> **ENVIRONMENTAL COMPLIANCE PROGRAM:** The mission of the Environmental Compliance Program is to ensure the public and occupational safety and welfare of the people and environmental resources of the state by conducting inspections of permitted facilities and activities and responding to chemical emergencies. The goals of the Environmental Compliance Program are to operate in an open, fair, and consistent manner; to strive for and assist in attaining environmental compliance in the regulated community; to protect environmental resources and the public health and safety of the citizens of Louisiana.

| | | | |
|-----------------------|---------------------|---------------------|------------------|
| General Fund | \$2,035,762 | \$2,450,459 | \$414,697 |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$0 | \$0 | \$0 |
| Statutory Dedications | \$14,901,510 | \$14,636,603 | (\$264,907) |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$2,710,000 | \$2,830,000 | \$120,000 |
| TOTAL | \$19,647,272 | \$19,917,062 | \$269,790 |
| T. O. | 298 | 297 | (1) |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to fund salaries, other compensation and related benefits, with attrition, for 297 recommended positions. This includes the transfer of one (1) position to the Office of the Secretary (-\$146,183 Statutory Dedications; \$120,000 Federal Funds; TOTAL -\$26,183)

Standard operational adjustment in fees paid for Rent, and Risk Management (\$403,721 State General Fund)

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TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-02-02 | | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
| | Existing Operating Budget 2002-2003 | Total Recommended 2003-2004 | |

This adjustment transfers funding to the Office of the Secretary to the Public Information section within this office. (-\$15,000 Statutory Dedications)

OBJECTIVE: To ensure protection of public health by inspecting facilities relative to air emissions, solid waste, water, hazardous waste and underground storage tanks, tire dealers, radiation licensed facilities, and priority projects related to asbestos and lead-based paint hazards.

PERFORMANCE INDICATORS:

Percentage of air quality facilities inspected
 Percentage of treatment, storage and/or disposal hazardous waste facilities inspected
 Percentage of solid waste facilities inspected
 Percentage of major water facilities inspected
 Percentage of minor water facilities inspected
 Percentage of tire dealer facilities inspected
 Percentage of registered underground storage tank sites inspected
 Percentage of radiation licenses inspected
 Percentage of x-ray registrations inspected
 Percentage of mammography facilities inspected
 Percentage of FDA compliance inspections conducted
 Percentage of top-rated asbestos projects inspected
 Percentage of top-rated lead projects inspected

| | | |
|------|------|------|
| 22% | 24% | 2% |
| 86% | 95% | 9% |
| 86% | 90% | 4% |
| 90% | 95% | 5% |
| 30% | 25% | (5%) |
| 30% | 25% | (5%) |
| 15% | 15% | 0% |
| 50% | 50% | 0% |
| 18% | 22% | 4% |
| 100% | 100% | 0% |
| 100% | 100% | 0% |
| 90% | 95% | 5% |
| 100% | 100% | 0% |

OBJECTIVE: To address 90% of reported environmental incidents and citizen complaints within 5 days of receipt of notification.

PERFORMANCE INDICATOR:

Percentage of environmental incidents and citizen complaints addressed within 5 days of notification

| | | |
|-----|-----|----|
| 90% | 90% | 0% |
|-----|-----|----|

OBJECTIVE: To maintain the capability to respond effectively to potential nuclear power plant emergencies and coordinate off-site activities of other state and local agencies as indicated by meeting 95% of the Federal Emergency Management Agency's planning objectives.

PERFORMANCE INDICATOR:

Percentage of emergency planning objectives successfully demonstrated

| | | |
|-----|-----|----|
| 90% | 95% | 5% |
|-----|-----|----|

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(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-02-02 | | |
|--|---------------------|-------------|------------------------|
| | Existing | Total | Total |
| | Operating | Recommended | Recommended |
| | Budget 2002-2003 | 2003-2004 | Over/(Under) E.O.B. |

OBJECTIVE: To issue 87% of the appropriate enforcement actions within the prescribed time periods called for by appropriate state and/or federal guidelines.

PERFORMANCE INDICATOR:

Percentage of enforcement actions addressed within the prescribed timelines

| | | |
|-----|-----|----|
| 81% | 87% | 6% |
|-----|-----|----|

TOTAL OFFICE ENVIRONMENTAL COMPLIANCE

| | | | |
|-----------------------|---------------------|---------------------|------------------|
| General Fund | \$2,035,762 | \$2,450,459 | \$414,697 |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$0 | \$0 | \$0 |
| Statutory Dedications | \$14,901,510 | \$14,636,603 | (\$264,907) |
| Interim Emergency Bd | \$0 | \$0 | \$0 |
| Federal | \$2,710,000 | \$2,830,000 | \$120,000 |
| TOTAL | \$19,647,272 | \$19,917,062 | \$269,790 |
| T. O. | 298 | 297 | (1) |

852 - Office of Environmental Services

> **ENVIRONMENTAL SERVICES PROGRAM:** The mission of Environmental Services Program is to ensure that the citizens of Louisiana have a clean and healthy environment to live and work in for present and future generations. The program accomplishes this mission through permitting and licensing, by sponsoring and supporting programs that increase public awareness of Louisiana's environmental issues, and by conducting a multi-media business assistance program. The goal of the Environmental Services Program is to maintain and enhance the environment of Louisiana.

| | | | |
|-----------------------|---------------------|---------------------|--------------------|
| General Fund | \$1,381,875 | \$2,189,957 | \$808,082 |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$100,000 | \$100,000 | \$0 |
| Statutory Dedications | \$7,657,629 | \$8,506,261 | \$848,632 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$3,295,000 | \$2,905,000 | (\$390,000) |
| TOTAL | \$12,434,504 | \$13,701,218 | \$1,266,714 |
| T. O. | 210 | 208 | (2) |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Adjustments to acquisitions and major repairs (-\$99,100 Statutory Dedications)

Standard operational adjustment in fees paid for Rent (\$820,482 State General Fund; \$634,449 Statutory Dedications; TOTAL \$1,454,931)

Means of financing substitution - Replace Federal Funds with Statutory Dedications due to budgeting the Performance Partnership Grant to the correct revenue source (\$340,000 Statutory Dedications; -\$340,000 Federal Funds)

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|--|--|-----------------------------------|--|
| | Existing Operating Budget 2002-2003 | Total Recommended 2003-2004 | |

This adjustment transfers two (2) positions to the Office of the Secretary for the Community Industry Relations Outreach Group (-\$50,000 Federal Funds)

OBJECTIVE: To provide high quality technical evaluations and take final action on 75% of the applications received for new facilities and substantial modifications within established timelines.

PERFORMANCE INDICATOR:

Percentage of applications received for new facilities and substantial modifications where final action has been taken

| | | |
|-----|-----|----|
| 75% | 75% | 0% |
|-----|-----|----|

OBJECTIVE: To provide effective radiation protection by processing 97% of the applications within 30 days of receipt.

PERFORMANCE INDICATOR:

Percentage of radioactive material applications for registration, licensing and certification processed within 30 days of receipt

| | | |
|-----|-----|----|
| 89% | 97% | 8% |
|-----|-----|----|

853 - Office of Environmental Assessment

> **ENVIRONMENTAL ASSESSMENT:** The mission of the Environmental Assessment Program is to maintain and enhance the environment of the state in order to promote and protect the health, safety, and welfare of the people of Louisiana. The program accomplishes this mission through effective planning, evaluation, and monitoring of the environment. The goal of the Environmental Assessment Program is to improve the environment.

| | | | |
|------------------------------|---------------------|---------------------|--------------------|
| General Fund | \$1,253,979 | \$2,146,347 | \$892,368 |
| Interagency Transfers | \$1,038,847 | \$975,447 | (\$63,400) |
| Fees and Self Gen. | \$100,000 | \$100,000 | \$0 |
| Statutory Dedications | \$15,949,755 | \$16,424,825 | \$475,070 |
| Interim Emergency Bd | \$0 | \$0 | \$0 |
| Federal | \$9,023,720 | \$9,823,720 | \$800,000 |
| TOTAL | \$27,366,301 | \$29,470,339 | \$2,104,038 |
| T. O. | 260 | 262 | 2 |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to fund salaries, other compensation and related benefits, with attrition, for 262 recommended positions. This includes two (2) additional positions added due to funding the vehicle emissions inspection and maintenance program. These positions will take care of troubleshooting and maintenance on the software for each station statewide. (-\$137,258 Dedications; \$460,000 Federal Funds; TOTAL \$322,742)

Standard operational adjustment in fees paid in Rent, and Risk Management (\$892,368 State General Fund)

This adjustment removes non-recurring expenditures for municipal facilities administrative cost. (-\$13,400 Interagency Transfers)

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Means of financing substitution - Replace Interagency Transfers with Statutory Dedications from the Municipal Facilities Revolving Loan Program Administrative Support. The department has determined that more revenues can be paid from Municipal Facilities Revolving Loan Fund, therefore, they are reducing the amount coming from the Department of Health and Hospitals. (-\$50,000 Interagency Transfers; \$50,000 Statutory Dedications)

This adjustment correctly budgets the Performance Partnership Grant in the correct agency. (\$340,000 Federal Funds)

OBJECTIVE: To make available to the citizens of the state all mercury fish tissue sampling results by posting on the Department of Environmental Quality website 95% of verified Mercury Fish Tissue Sampling Results and 95% of official fish consumption advisories within 30 days after concurrence with the Department of Health and Hospitals.

PERFORMANCE INDICATORS:

Percentage of verified mercury fish sampling results posted within 30 days on DEQ website
 Percentage of official fish consumption advisories posted within 30 days on DEQ website

| | | |
|-----|-----|----|
| 95% | 95% | 0% |
| 95% | 95% | 0% |

OBJECTIVE: To help ensure that environmental information is available to all affected parties, by making 100% of the Toxic Release Inventory data available to the public on the DEQ website within 240 days of receipt of raw data from facilities.

PERFORMANCE INDICATOR:

Percentage of the Toxic Release Inventory data available to the public on the DEQ website

| | | |
|-----|------|----|
| 95% | 100% | 5% |
|-----|------|----|

OBJECTIVE: To direct the determination of the extent of contamination both laterally and vertically at sites with pollution and to protect the soil and ground water resources of the state by reviewing 89% of the soil and ground water investigation work plans and corrective action work plans received and by ensuring that 88% of corrective actions will be initiated within 60 days after approval of the corrective action workplan.

PERFORMANCE INDICATORS:

Percentage of soil and ground water investigation work plans reviewed
 Percentage of soil and ground water corrective action work plans reviewed
 Percentage of corrective actions initiated within 60 days of approval of the corrective action workplan

| | | |
|-----|-----|----|
| 87% | 89% | 2% |
| 87% | 89% | 2% |
| 86% | 88% | 2% |

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855 - Office of Management and Finance

> **SUPPORT SERVICES PROGRAM:** The mission of the Support Services Program is to provide effective and efficient support and resources to all of the Department of Environmental Quality offices and external customers necessary to carry out the mission of the department. The specific role of Support Services is to provide fiscal services (accounting, budget, and funds management), technical services (information services, laboratory services, technology transfer and communications), and administrative services (human resources, contracts and grants, procurement, property control, safety and other general services) to the department and its employees. This program's goal is to administer and provide effective and efficient support and resources to all DEQ and external customers.

| | | | |
|-----------------------|---------------------|---------------------|--------------------|
| General Fund | \$2,240,000 | \$3,851,346 | \$1,611,346 |
| Interagency Transfers | \$148,000 | \$66,400 | (\$81,600) |
| Fees and Self Gen. | \$150,000 | \$150,000 | \$0 |
| Statutory Dedications | \$60,617,233 | \$63,999,743 | \$3,382,510 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$320,000 | \$320,000 | \$0 |
| TOTAL | \$63,475,233 | \$68,387,489 | \$4,912,256 |
| T. O. | 179 | 179 | 0 |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 179 recommended positions. (\$632,811 Statutory Dedications)

Standard operational adjustment in fees paid for Rent (\$1,713,949 State General Fund)

Reduction in funding associated with the move to the Galvez Building in FY 04 (-\$92,000 State General Fund)

This adjustment removes funding for municipal facilities revolving loan fund. (-\$11,600 Interagency Transfers)

This adjustment is for one-time expenditures related to the move for the department to the Galvez Building. (\$1,143,293 Statutory Dedications)

This adjustment is for one-time cost associated with the move for the laboratory building to the capitol park area. (\$945,850 Statutory Dedications)

This adjustment in funding is due to move cost for computer access and phone lines for the Galvez Building. (\$476,227 Statutory Dedications)

This adjustment in funding is due to cost associated with the laboratory moving to the capitol park area. (\$347,800 Statutory Dedications)

Means of financing substitution - Replace Interagency Transfers with Statutory Dedications from the Municipal Facilities Revolving Loan Program Administrative support. The department has determined that more revenues can be paid from municipal facilities revolving loan fund, therefore, they are reducing the amount coming from the Department of Health and Hospitals. (-\$70,000 Interagency Transfers; \$70,000 Statutory Dedications)

A supplementary recommendation of \$236,111 in State General Fund support is included in the Total Recommended to offset one-time expenditures related to the move of the Department of Environmental Quality into the Galvez Building. This item is contingent upon the advance payment of debt in Fiscal Year 2002-2003 reducing Non-Appropriated Debt Service State General Fund requirements for Fiscal Year 2003-2004.

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|--|--|-----------------------------------|--|
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OBJECTIVE: To ensure that all programs in the Department of Environmental Quality are provided support services to accomplish their program objectives.

PERFORMANCE INDICATORS:

Percentage of objectives accomplished due to sufficient administrative services

Number of repeat audit findings by legislative auditors

| | | |
|------|------|----|
| 100% | 100% | 0% |
| 0 | 0 | 0 |

OBJECTIVE: To process 95% of analyses within specified holding times and meet quality control requirement to provide timely, accurate, and cost effective analyses of environmental samples collected by the Department of Environmental Quality.

PERFORMANCE INDICATOR:

Percentage of analyses processed within specified holding times and meeting quality control requirements

| | | |
|-----|-----|----|
| 95% | 95% | 0% |
|-----|-----|----|

OBJECTIVE: To manage the collection, processing, and reuse of currently generated waste tires by ensuring 95% percent of currently generated waste tires goes to recycling.

PERFORMANCE INDICATOR:

Percentage of currently generated waste tires going to recycling

| | | |
|-----|-----|----|
| 95% | 95% | 0% |
|-----|-----|----|